

# Alcoholic Beverage Regulation Administration

[www.abra.dc.gov](http://www.abra.dc.gov)

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$3,662,772	\$4,876,708	\$3,476,623	-28.7
FTEs	33.0	47.0	39.0	-17.0

The mission of the Alcoholic Beverage Regulation Administration (ABRA) is to provide licensing, training, adjudication, community outreach and enforcement services to licensees, law enforcement agencies, Advisory Neighborhood Commissions (ANCs), civic associations, and the general community so that they understand and adhere to all District laws, regulations, policies and procedures that ABRA enforces, ensuring the public's health, safety, and welfare.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Improve the knowledge of and compliance with Title 25 of the D.C. Official Code and related regulations by providing training on the licensing, adjudication, and enforcement processes to licensees, ANCs, civic associations, and the general community.
- Accelerate the intake process and improve customer service by developing and implementing a streamlined process for reviewing and accepting license and permit applications.
- Improve ABRA's ability to issue and renew licenses and to regulate, adjudicate, and enforce Title 25 of the D.C. Official Code and related regulations. This will be achieved

by building an internal records management and computer system with web interface to provide the public, media, and staff with ABRA information.

- Strengthen public confidence by continuing staff development and training to enhance technical skills, ethical and professional standards, and improve customer service.

## Funding by Source

Tables LQ0-1 and 2 show the sources of funding and FTEs by fund type for the Alcoholic Beverage Regulation Administration.

Table LQ0-1

### FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
<b>General Fund</b>						
Local Fund	0	0	0	0	0	0.0
Special Purpose Revenue Funds	2,605	2,995	4,877	3,477	-1,400	-28.7
<b>Total for General Fund</b>	<b>2,605</b>	<b>2,995</b>	<b>4,877</b>	<b>3,477</b>	<b>-1,400</b>	<b>-28.7</b>
<b>Federal Resources</b>						
Federal Grant Fund	107	653	0	0	0	0.0
<b>Total for Federal Resources</b>	<b>107</b>	<b>653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Intra-District Funds</b>						
Intra-District Funds	0	15	0	0	0	0.0
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>2,712</b>	<b>3,663</b>	<b>4,877</b>	<b>3,477</b>	<b>-1,400</b>	<b>-28.7</b>

Table LQ0-2

### FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
<b>General Fund</b>						
Special Purpose Revenue Fund	32	33	47	39	-8	-17.0
<b>Total for General Fund</b>	<b>32</b>	<b>33</b>	<b>47</b>	<b>39</b>	<b>-8</b>	<b>-17.0</b>
<b>Total Proposed FTEs</b>	<b>32</b>	<b>33</b>	<b>47</b>	<b>39</b>	<b>-8</b>	<b>-17.0</b>

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## Expenditures by Comptroller Source Group

Table LQ0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

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Table LQ0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent* Change
11 Regular Pay - Cont Full Time	1,216	1,368	2,041	1,744	-298	-14.6
12 Regular Pay - Other	326	251	387	382	-5	-1.3
13 Additional Gross Pay	17	30	18	18	0	0.0
14 Fringe Benefits - Curr Personnel	234	288	384	414	30	7.9
15 Overtime Pay	60	106	36	36	0	0.8
<b>Subtotal Personal Services (PS)</b>	<b>1,852</b>	<b>2,042</b>	<b>2,866</b>	<b>2,594</b>	<b>-272</b>	<b>-9.5</b>
20 Supplies and Materials	38	79	80	82	2	2.2
30 Energy, Comm. and Bldg Rentals	0	4	5	7	3	55.3
31 Telephone, Telegraph, Telegram, Etc	0	25	37	6	-30	-82.8
32 Rentals - Land and Structures	0	299	354	397	43	12.0
34 Security Services	316	6	6	6	0	0.0
40 Other Services and Charges	392	209	265	245	-21	-7.9
41 Contractual Services - Other	0	301	1,049	106	-943	-89.9
50 Subsidies and Transfers	72	527	0	0	0	0.0
70 Equipment & Equipment Rental	42	170	215	34	-181	-84.2
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>860</b>	<b>1,621</b>	<b>2,011</b>	<b>883</b>	<b>-1,128</b>	<b>-56.1</b>
<b>Total Proposed Operating Budget</b>	<b>2,712</b>	<b>3,663</b>	<b>4,877</b>	<b>3,477</b>	<b>-1,400</b>	<b>-28.7</b>

\*Percent Change is based on whole dollars.

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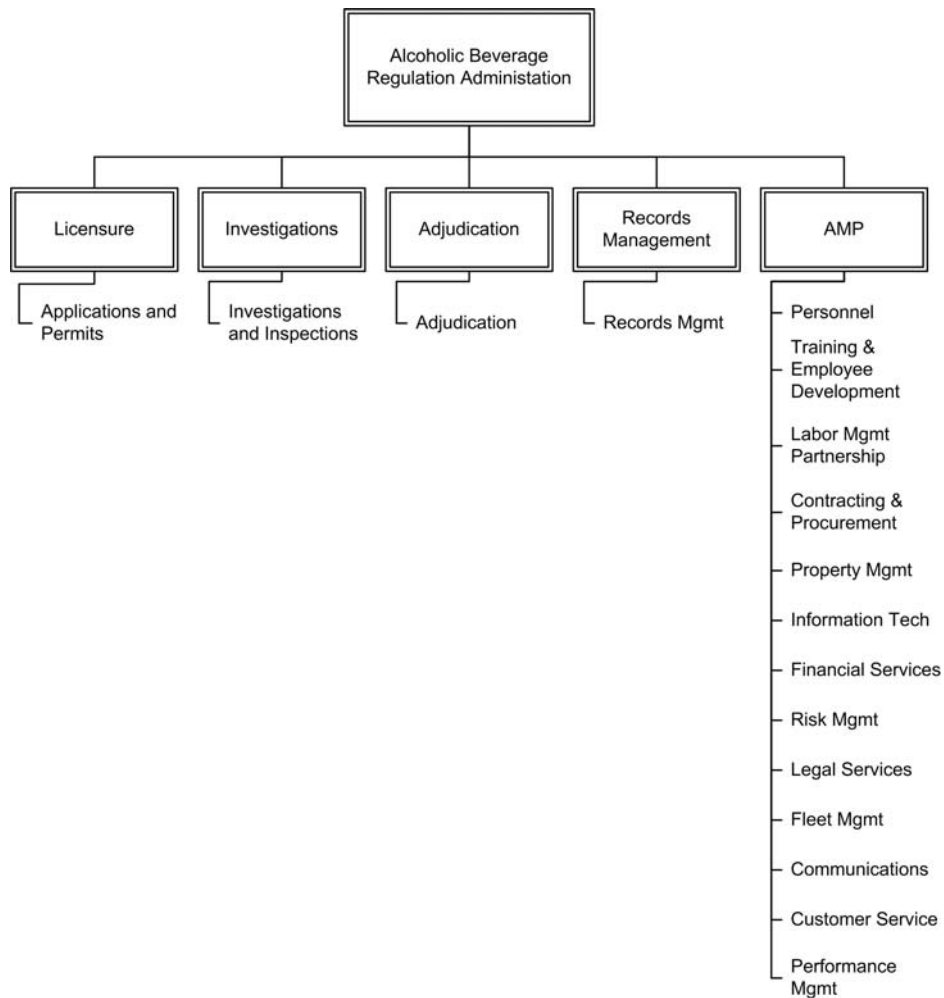
## Expenditure by Program

This funding is budgeted by program and ABRA has the following program structure:

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Figure LQ0-1

### Alcoholic Beverage Regulation Administration



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## Gross Funds

The proposed budget is \$3,476,623, representing a decrease of \$1,400,085 or 28.7 percent from the FY 2005 approved budget of \$4,876,708. There are 39 FTEs for the agency, a decrease of 8 FTEs or 17 percent from the FY 2005 approved budget.

## General Funds

**Special Purpose Revenue Funds.** ABRA is funded entirely by Special Purpose Revenue funds. The proposed budget is \$3,476,623, representing a decrease of \$1,400,085 or 28.7 percent

from the FY 2005 approved budget of \$4,876,708. There are 39 FTEs for the agency, a decrease of 8 FTEs or 17 percent from the FY 2005 approved level.

Changes from the FY 2005 approved budget include:

- A net decrease of \$272,105 in personal services costs primarily due to the elimination of unfilled positions, reducing the total FTE count by 8 FTEs from the FY 2005 approved level.
- A decrease of \$800,000 due to the expected completion of ABRA's move to and renovation of its new facility.

tion of new office space in FY 2005 and agency management efforts to streamline costs and improve efficiency.

- A net increase of \$14,803 in fixed costs due to an increase of \$42,509 in rent, partially offset by a decrease of \$30,261 in telecommunications costs.
- A decrease of \$164,006 in contractual services and other services and charges due to reduced reliance on outside contractors for temporary employees, and transcription and translation services.
- A decrease of \$180,552 in equipment and equipment rental, to reflect a reduced need for certain equipment and fleet purchases, which were made in FY 2005.
- An increase of \$1,775 in supplies.

## Programs

The Alcoholic Beverage Regulation Administration is committed to the following programs:

### Licensing

	FY 2005	FY 2006
Budget	\$472,522	\$480,664
FTEs	7.8	8.55

### Program Description

The **Licensing** program primarily supports the Citywide Strategic Priority area of *Making Government Work*. This program issues new and renewal licenses to liquor stores, grocery stores, restaurants, hotels, nightclubs and other establishments that manufacture sell or serve alcoholic beverages in the District.

This program has one activity:

- **Applications and Permits** provides license and permit applications, and renewals; and responds to subpoenas and information change requests.
  - There are no significant changes from FY 2005.

### Program Budget Summary

The Licensing program gross funds budget is \$480,664, an increase of \$8,142 or 1.7 percent over the FY 2005 approved budget of \$472,522.

The gross budget supports 8.55 FTEs, a decrease of 0.71 FTE from the FY 2005 approved level.

- An increase of \$73,620 in personal services costs primarily due to approved base pay and step increases, offset by the reduction of 0.75 FTE.
- A decrease of \$65,479 in nonpersonal services which includes reductions of \$36,586 in contractual services and other services and charges, and \$15,355 in supplies due to a reduction in the use of outside contractors and aligning the budget with expected revenues. Further, a reduction of \$13,538 in equipment is due to equipment purchased in FY 2005 that does not need to be funded in FY 2006.

## Key Result Measures

### Program 1: Licensing

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Laura Byrd, Program Manager

*Supervisor(s):* Maria Delaney, Director

#### Measure 1.1: Percent of applications accepted within two visits within a 30 day time frame

	Fiscal Year		
	2005	2006	2007
Target	50	65	65
Actual	-	-	-

#### Measure 1.2: Percent of temporary licenses issued within 10 business days of approval by ABC Board

	Fiscal Year		
	2005	2006	2007
Target	90	95	96
Actual	-	-	-

#### Measure 1.3: Percent of renewal notices sent to the correct ANC 60 days prior to the expiration of the license

	Fiscal Year		
	2005	2006	2007
Target	90	95	95
Actual	-	-	-

Note: Days increased from 45 to 60 (5/2004).

## Enforcement

	FY 2005	FY 2006
Budget	\$1,977,947	\$1,061,653
FTEs	22.46	15.0

### Program Description

The **Enforcement** program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of this program is to conduct regulatory, voluntary agreement compliance, and underage compliance checks as well as joint investigations with MPD, FEMS, FBI and other District and Federal agencies. It also conducts final, compliance, placard, and event inspections and financial audit functions.

This program has one activity:

- **Investigation and Inspection** - conducts inspections and provides educational and enforcement services to licensees to effectuate compliance and to build an understanding of Title 25 of the D.C. Official Code and related regulations. Information is also provided to law enforcement agencies to strengthen their knowledge of the Alcoholic Beverage Control (ABC) codes.

### Program Budget Summary

The proposed **Enforcement** program gross funds budget is \$1,061,653, a decrease of \$916,294 or 46.3 percent from the FY 2005 approved budget of \$1,977,947. The gross budget supports 15.0 FTEs, a decrease of 7.46 FTEs from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- A net decrease of \$414,989 in personal services costs due to the elimination of vacancies.
- A net decrease of \$501,305 in nonpersonal services due to the elimination of one-time contractual services costs of \$350,000 associated with the agency's move, and \$151,305 for a reduction in ongoing contractual services to reduce reliance on outside contractors and align the budget with expected revenue levels.

## Key Result Measures

### Program 2: Enforcement

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Vincent Tolson, Chief Investigator

*Supervisor(s):* Maria Delaney, Director

#### Measure 2.1: Percent of final inspections conducted within 3 business days of receipt from Licensing Division

	Fiscal Year		
	2005	2006	2007
Target	90	95	95
Actual	-	-	-

#### Measure 2.2: Percent increase in the number of voluntary agreement inspections

	Fiscal Year		
	2005	2006	2007
Target	50	26	10
Actual	-	-	-

Note: FY 2006 and 2007 targets based on FY 2003 baseline.

#### Measure 2.3: Percent increase in the number of underage compliance checks

	Fiscal Year		
	2005	2006	2007
Target	20	30	10
Actual	-	-	-

## Adjudication

	FY 2005	FY 2006
Budget	\$486,485	\$394,372
FTEs	4.86	3.8

### Program Description

The **Adjudication** program primarily supports the Citywide Strategic Priority area of *Making Government Work*. This program provides administrative support to the ABC Board so that they can render decisions. Training and procedural direction is provided to the ANCs, civic associations, licensed establishments, and the general community so that they are prepared to participate in the adjudication process.

This program has one activity:

- **Adjudication** - provides administrative support for ABC Board actions and adjudicatory hearings, training and outreach, response

to subpoena requests, settlement of compliance checks, and mediations.

### Program Budget Summary

The proposed **Adjudication** program gross funds budget is \$394,372, a decrease of \$92,113 or 18.9 percent from the FY 2005 approved budget of \$486,485. The gross budget supports 3.83 FTEs, a decrease of 1.03 FTEs from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- A decrease of \$31,691 in personal services due to a reallocation of term salaries and associated benefits of \$62,564 within the agency's performance-based budgeting structure.
- A decrease of \$60,422 in nonpersonal services budget as a result of reductions in supplies and equipment and the elimination of costs associated with the agency's office move.

### Key Result Measures

#### Program 3: Adjudication

Citywide Strategic Priority Area(s): Making Government Work

*Manager(s):* Laura Byrd, Program Manager

*Supervisor(s):* Maria Delaney, Director

**Measure 3.1: Percentage of licensees who are forwarded the Board's written decision by certified mail within 5 days**

	Fiscal Year		
	2005	2006	2007
Target	90	100	100
Actual	-	-	-

**Measure 3.2: Percent of cases of compliance checks settled by staff**

	Fiscal Year		
	2005	2006	2007
Target	50	60	60
Actual	-	-	-

## Records Management

	FY 2005	FY 2006
Budget	\$268,157	\$186,189
FTEs	4.48	3.48

### Program Description

**Records Management** primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of this program is to provide document management services to ABRA staff, the ABC Board, and the general public so that they can receive accurate information and files.

This program has one activity:

- **Records Management** - provides file management and certification services and responds to information and subpoena requests.

### Program Budget Summary

The proposed **Records Management** program gross funds budget is \$186,189 a decrease of \$81,968 or 30.6 percent from the FY 2005 approved budget of \$268,157. The gross budget supports 3.48 FTEs, a decrease of 1 FTE from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- Personal services decreased \$13,796 due to delayed position upgrades and the reduction of 1 FTE.
- Nonpersonal services decreased \$68,172 as a result of reductions of \$4,075 in supplies, \$34,000 in contractual services, and \$29,911 in equipment purchases due to equipment purchases that occurred in FY 2005 and do not need to be funded in FY 2006, as well as to align the budget with projected revenue levels.

## Agency Management

	FY 2005	FY 2006
Budget	\$1,671,597	\$1,353,745
FTEs	7.36	8.14

### Program Description

The **Agency Management** program provides operational support to the agency so it has the necessary tools to achieve operational and programmatic results. This program is standard for

all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

### Program Budget Summary

The proposed Agency Management program gross funds budget is \$1,353,745, a decrease of \$317,852, or 19 percent from the FY 2005 approved budget of \$1,671,597. The gross budget supports 8.14 FTEs, an increase of .78 FTE from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- Realignment of the budget across all AMP activities.
  - An increase of \$114,750 in personal services due to an increase of 1 FTE and approved step increases.
  - An increase of \$14,803 in fixed costs.
  - A decrease of \$450,000 in other services and charges due to the FY 2005 office relocation.

### Key Result Measures

#### Program 5: Agency Management

*Citywide Strategic Priority Area(s):*

*Manager(s):* Jeff Coudriet, Director of Operations

*Supervisor(s):* Maria Delaney, Director

#### Measure 5.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2005	2006	2007
Target	5	5	5
Actual	-	-	-

#### Measure 5.2: Cost of Risk

	Fiscal Year		
	2005	2006	2007
Target	N/A	N/A	N/A
Actual	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

#### Measure 5.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year		
	2005	2006	2007
Target	63	63	63
Actual	-	-	-

#### Measure 5.4: Percent of Key Result Measures Achieved

	Fiscal Year		
	2005	2006	2007
Target	70	70	70
Actual	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.